

PUBLIC WORKS DEPARTMENT MISSION

The **Public Works Department**, consisting of the **Airport, Cemetery, Environmental Services, Facilities Maintenance, Fleet Services, Parks & Recreation, and Streets Divisions**, dedicate their efforts to provide customer service oriented, quality based, cost efficient services to the citizens of Flagstaff and their fellow City employees.

The **Parks and Recreation Division** strives to bring our community together by providing exceptional opportunities for families and individuals to enjoy our outdoor environment and to participate in programs valuable to sustaining a healthy lifestyle.

The **Fleet Services Division** vows to provide high quality, efficient maintenance services to City employees, and indirectly to Flagstaff citizens by keeping equipment in excellent condition.

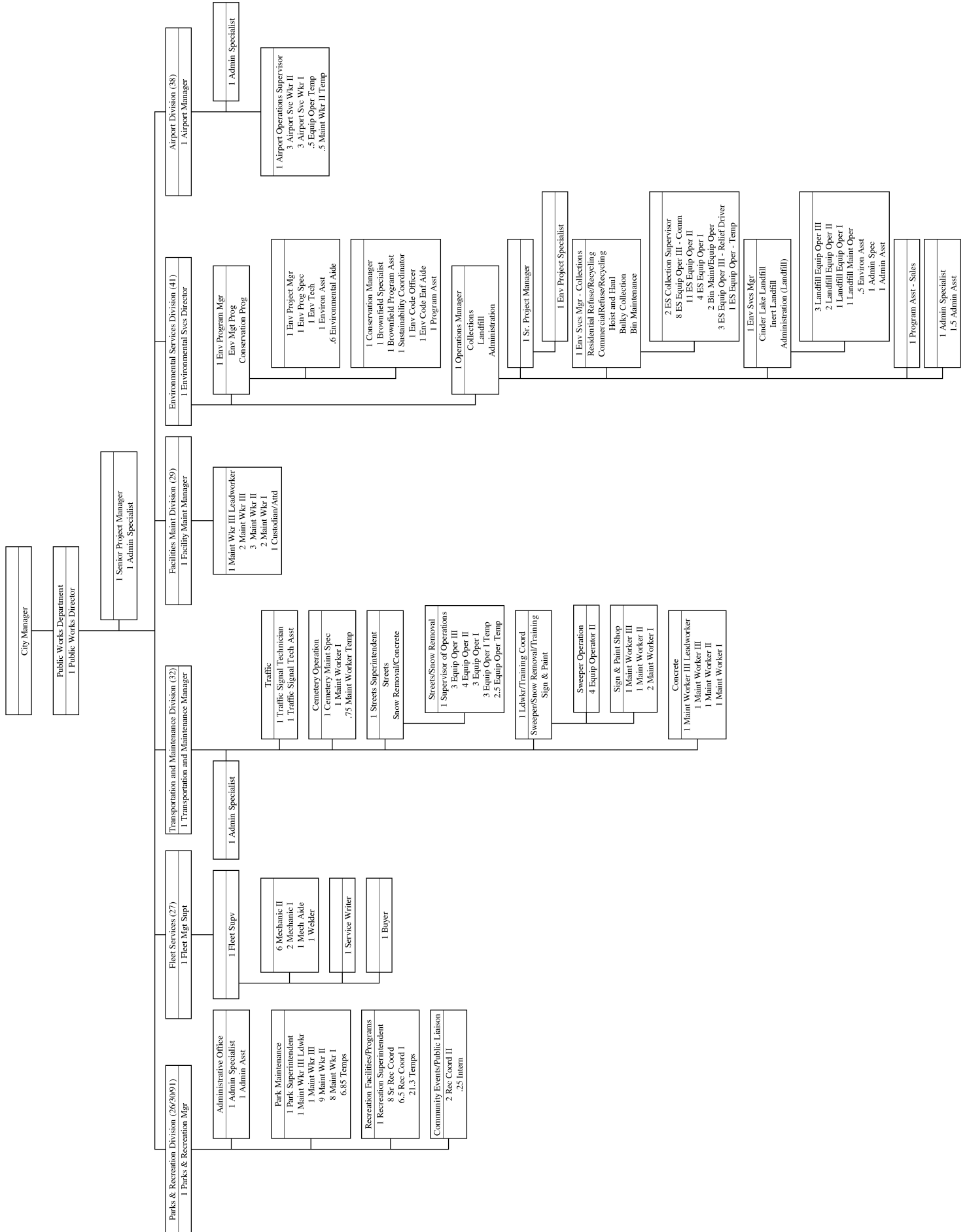
The **Cemetery Division** employees dedicate themselves to offering quality customer service in a time of need; providing proper grounds maintenance that is aesthetically pleasing to the public.

The **Facilities Maintenance** mission is dedicated to providing quality service by keeping all City facilities maintained in the best condition possible through teamwork.

The **Airport and Streets Divisions** dedicate their efforts to provide quality service for the ever-growing transportation needs of our community.

The **Environmental Services Division** is comprised of a valuable team of professionals committed to providing the greater Flagstaff community with progressive management, strategies that emphasize customer service, environmental management, waste reduction, refuse and recycling correction, and sound landfill management. In partnership with citizens and agencies we embrace the concepts of sustainability, pollution prevention, and conservation of energy and natural resources.

Public Works



MISSION

Facilities Maintenance is dedicated to providing quality service, by keeping all City facilities maintained in the best condition possible through teamwork.

PROGRAM DESCRIPTION

The USGS Maintenance Division accounts for the costs associated with the USGS facilities owned by the City and leased by the GSA. The City currently has responsibility for Buildings 2, 3, and 6. The City will assume responsibility for Buildings 4 and 5 in 2006, giving the City the responsibility for the full campus. The Facilities and Parks Division share responsibility for the maintenance.

FY 06 ACCOMPLISHMENTS

- ✓ Facility Assessments completed on Building 3 only.

FY 07 NEW INITIATIVES

- Complete Four (4) Facility Assessments on all Buildings (except Building 2 scheduled for demolition). Including 3,4,5, & 6.
- Develop Capital Improvement Long Range Plans for each building.
- Establish Preventive Maintenance Schedules for the following: Roofing, Flooring, HVAC, Electrical, Painting, Plant Equipment, and Overhead Doors.

PERFORMANCE MEASURES**Council Priority/Goal: CAPITAL IMPROVEMENTS**

Goal: Complete one Facility Assessments for each USGS facility for a total of 4.

Objective: Complete Facility Assessments.

Measures:

	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Complete one per quarter (4 of 4 buildings-USGS-3, 4, 5, and 6).	N/A	N/A	1	4

Council Priority/Goal: CAPITAL IMPROVEMENTS

Goal: Develop Capital Improvement Plans for each building for a total of four.

Objective: Develop Capital Improvement Plans.

Measures:

	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Complete one plan per quarter (4 buildings).	N/A	N/A	N/A	4

Council Priority/Goal: QUALITY OF LIFE

Goal: Establish Preventative Maintenance schedules for HVAC, Roofing, Electrical, Painting, Plant Eq, Flooring, and Overhead Doors.

Objective: Establish PM schedules.

Measures:

	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Complete PM schedules for each facility before 2008 budget.	N/A	N/A	N/A	7

PUBLIC WORKS

DIVISION 20

USGS MAINTENANCE

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 12,438	\$ 20,708	\$ 20,708	\$ 30,735	\$ 10,027
CONTRACTUAL	670,613	685,539	682,790	991,849	306,310
COMMODITIES	4,143	225,300	15,300	275,285	49,985
CAPITAL	-	-	-	-	-
TOTAL	\$ 687,194	\$ 931,547	\$ 718,798	\$ 1,297,869	\$ 366,322
EXPENDITURES BY PROGRAM:					
ADMINISTRATION	\$ 464,839	\$ 463,839	\$ 463,839	462,439.00	\$ (1,400)
MAINTENANCE-BLDG #2	33,291	54,350	50,065	21,750.00	(32,600)
BUILDING 6	114,121	119,216	120,752	139,539.00	20,323
USGS BUILDING 3	74,943	294,142	84,142	304,900.00	10,758
USGS BUILDING 4	-	-	-	163,871.00	163,871
USGS BUILDING 5	-	-	-	80,370.00	80,370
BUILDING #2 DEMO	-	-	-	125,000.00	125,000
TOTAL	\$ 687,194	\$ 931,547	\$ 718,798	\$ 1,297,869	\$ 366,322
SOURCE OF FUNDING:					
GENERAL FUND				\$ 1,297,869	
				\$ 1,297,869	
COMMENTARY:					
The USGS operating budget has increased 39% and there are no capital expenditures. Personal Services increases are due to a 9% pay plan adjustment and increases in Arizona State Retirement, health insurance, and dental insurance. Contractual increases are due to demolition of building #2 and improvements to building #'s 4 and 5. Commodity increases are due to Materials and Supplies expenses for building #'s 3, 4, 5, and 6. There is no major capital (>\$10,000) for this division.					

MISSION

The Public Works Department dedicates its efforts to provide customer service oriented, quality based, cost efficient services to the citizens of Flagstaff and their fellow City employees.

PROGRAM DESCRIPTION

This division is responsible for the general administration of all the Public Works divisions, including the Airport, Cemetery, Environmental Services, Facilities Maintenance, Fleet Services, Parks and Recreation, and Streets.

FY 06 ACCOMPLISHMENTS

- ✓ Twenty-six employees received City Manager's Excellence Awards: Humphreys Award - Mindy Meyers; Agassiz Awards - Ben Fisk for Quality, Rebecca Sayers for Professionalism, Ron Long for Responsiveness, Collection Crew for Teamwork.
- ✓ Longevity continues to be celebrated by employees: nine - 5 years, five - 10 years, five - 15 years, two - 20 years, one - 36 years, and 1 retired with thirty-seven years of service.
- ✓ Public Works successfully coordinated the City United Way Campaign exceeding our goal of \$40,000!

FY 07 NEW INITIATIVES

- Establish a multidivisional Safety Task Force with Facilities Maintenance to ensure workplace safety and OSHA compliance.

PERFORMANCE MEASURES**Council Priority/Goal: ORGANIZATIONAL SUPPORT**

Goal: Effective Safety Program.

Objective: No lost-time injury accidents

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Amount of time lost due to injury accidents.	7 days lost	4 days lost	10 days lost*	0 days lost
	386,880 hours of work <0.0186%	399,880 hours of work <0.008		
* 6 Days Lost/Accident as of February 2006				

Council Priority/Goal: ORGANIZATIONAL SUPPORT

Goal: Effective Vehicle Safety Program.

Objective: Reduce Vehicular Accidents by 15%.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Number of accidents compared to last year.	34 accidents	40 accidents	34 accidents	28
Number of accidents per thousand miles	850,000 miles	920,000 miles		
	1 accident / 25,000 miles	1 accident / 23,000 miles	-15%	-15%

Council Priority/Goal: ORGANIZATIONAL SUPPORT**Goal:** Increase employee knowledge and certification.**Objective:** Better trained workforce; increase job enrichment, reduce turnover except for retirement.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Number of classes taken.	322	176	200	225
Number of new certifications earned/maintained (baseline).	N/A / N/A	74/337	20/411	20/461

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 198,467	\$ 219,013	\$ 275,528	\$ 226,795	\$ 7,782
CONTRACTUAL	6,505	6,028	26,261	9,750	3,722
COMMODITIES	6,542	6,897	7,370	5,125	(1,772)
CAPITAL	-	-	-	29,000	29,000
TOTAL	\$ 211,514	\$ 231,938	\$ 309,159	\$ 270,670	\$ 38,732
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 211,514	\$ 231,938	\$ 309,159	\$ 270,670	\$ 38,732
TOTAL	\$ 211,514	\$ 231,938	\$ 309,159	\$ 270,670	\$ 38,732
SOURCE OF FUNDING:					
GENERAL FUND				\$ 55,901	
LIBRARY				79,452	
HIGHWAY USER REVENUE FUND				80,941	
AIRPORT FUND				45,382	
ENVIRONMENTAL SERVICES FUND				88,446	
				\$ 350,122	

COMMENTARY:

The Public Works Administration operating budget has increased 4% and capital expenditures total \$29,000 resulting in an overall net increase of 17%. Personal Services increases are due to a 9% pay plan adjustment and increases in Arizona State Retirement, health insurance, and dental insurance. Contractuals increases are due to an increase in Other Miscellaneous Services expense. Commodities decreases are due to a decrease in Miscellaneous Computer expense. Major capital (>\$10,000) includes the replacement of a vehicle with a hybrid.

MISSION

The Parks and Recreation Division strives to bring our community together by providing exceptional opportunities for families and individuals to enjoy our outdoor environment and to participate in programs valuable to sustaining a healthy lifestyle.

PROGRAM DESCRIPTION

Parks staff is responsible for the maintenance and management of parks and sports fields; school fields improved by BBB funds; HURF right-of-ways, BBB Streetscapes, FUTS trails, downtown areas, grounds at City buildings, including recreation centers, library, City Hall, and USGS, and snow removal from City owned parking lots and designated City sidewalks and alleyways. The Parks and Recreation weed and tree management plan are also budgeted in this division.

FY 06 ACCOMPLISHMENTS

- ✓ Construction of a 2.2 acre Freestyle BMX facility
- ✓ Assisted with planning and installation of a new 18-hole Disc Golf Course in McPherson Park

- ✓ Completed Thomas and Christensen School field improvements
- ✓ Introduced and released three species of weevils to aid in the control of diffuse knapweed - biological release
- ✓ Completed the final phase of demolition work at the Thorpe Park Softball Complex in preparation for the 1996 Bond Project Improvements
- ✓ Resurfaced tennis courts and replaced net posts and screens at Flagstaff Recreation Center (4 courts)
- ✓ Replaced net posts and screens at Thorpe Park tennis courts (4 courts)

FY 07 NEW INITIATIVES

- Replacement of softfall materials at Bushmaster, McPherson, Smokerise, and Cheshire Parks
- Resurfacing of basketball courts at Cheshire Park
- Fence replacement at the North Softball Field at Thorpe Park
- Fence replacement at Cheshire Park
- Oversight and coordination of the landscape installation at Thorpe Park and the new Aquatic/Multi-generational Center

PERFORMANCE MEASURES**Council Priority/Goal: QUALITY OF LIFE**

Goal: Enhance the quality of life for our community by providing comprehensive park resources, services and programs

Objective: Maintain parks, trails, and beautification projects at the highest level of service

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
BBB Landscape areas	40%	40%	40%	50%
Parks	70%	70%	70%	70%
Sportsfields	75%	75%	80%	82%

Council Priority/Goal: PUBLIC SAFETY

Goal: Maintain safe parks through active involvement in an integrated public safety system

Objective: Identify and complete maintenance upgrades and inspections at all parks and park amenities

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Conduct Bi-weekly safety inspections of parks and playground equipment	85%	85%	85%	85%
Complete daily and weekly maintenance tasks at all park areas	70%	70%	70%	70%
Maintain number of professional certifications for inspections and maintenance applications	6	12	50	55

MISSION

The Fleet Services Division vows to provide high quality, efficient maintenance services to City employees, and indirectly to Flagstaff citizens by keeping equipment in excellent condition.

- ✓ Kept mechanic productivity at 90% to ensure proficiency and timely repairs and maintain break even labor charge out.
- ✓ Study and development of needs assessment by HTE from users input and enhancements to better serve customers needs.

PROGRAM DESCRIPTION

To establish efficient and effective delivery of City fleets services by providing customer agencies with safe, reliable, economical, and environmentally sound transportation and related support services that are responsive to the needs of customer departments and that conserve vehicle value and equipment investment.

FY 07 NEW INITIATIVES

- Analyze H.T.E. City needs assessment and improve services, efficiencies and implement user comments.
- Improve 50,000 mile extensive preventive maintenance program by scheduling tune ups.
- Develop extensive vehicle safety check lists for services performed at the preventive maintenance shop.
- Keep technician comeback repairs to less than 1% for all technicians.
- Monitor vehicle utilization to ensure light duty fleet meets established utilization criteria and rotate under-utilized vehicles when practical.

FY 06 ACCOMPLISHMENTS

- ✓ Provided users with monthly and quarterly fuel and operations reports.
- ✓ Conducted an annual customer service satisfaction survey and benchmark tracking of data to improve service levels.

PERFORMANCE MEASURES**Council Priority/Goal: CUSTOMER SERVICE**

Goal: To ensure user department vehicles/equipment are serviced as scheduled.

Objective: To complete preventative maintenance (PM) appointments within the month scheduled.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Percentage of completed scheduled PM services	91%	93%	95%	97%

Council Priority/Goal: CUSTOMER SERVICE

Goal: To establish heavy equipment repair time standards.

Objective: To standardize technician time charged to replace various components (i.e. brooms, brakes and tires).

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Identify and track 12 types of components and repair	N/A	1	6	12

Council Priority/Goal: CUSTOMER SERVICE

Goal: Continue to maintain quality repair services.

Objective: To keep technician repair come backs to less than one percent.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Percentage of come backs per technician	N/A	N/A	1%	1%

PUBLIC WORKS**DIVISION 27****FLEET SERVICES****EXPENDITURES BY CATEGORY:**

	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 135,780	\$ 134,708	\$ 146,447	\$ 168,984	\$ 34,276
CONTRACTUAL	117,004	92,914	111,579	111,728	18,814
COMMODITIES	(173,936)	(183,416)	(258,026)	(280,712)	(97,296)
CAPITAL	-	80,250	78,419	34,125	(46,125)
TOTAL	\$ 78,848	\$ 124,456	\$ 78,419	\$ 34,125	\$ (90,331)

EXPENDITURES BY PROGRAM:

GENERAL ADMINISTRATION	\$ 67,878	\$ 43,993	\$ 16,901	\$ (16,400)	\$ (60,393)
INVENTORY MANAGEMENT	70,630	73,398	76,780	85,333	11,935
PREVENTIVE MAINTENANCE	136,240	115,396	121,157	124,318	8,922
VEHICLE REPAIR	(268,204)	(211,934)	(236,601)	(247,680)	(35,746)
POOL VEHICLES-CITY HALL	6,083	9,500	10,728	10,000	500
POOL VEHICLES-SHOP	5,655	27,000	25,149	7,300	(19,700)
OTHER SHOP WORK	60,554	67,103	64,305	71,254	4,151
SHOP IMPROVEMENTS	12	-	-	-	-
TOTAL	\$ 78,848	\$ 124,456	\$ 78,419	\$ 34,125	\$ (90,331)

SOURCE OF FUNDING:

GENERAL FUND	\$ (175,585)
LIBRARY FUND	625
HIGHWAY USER REVENUE FUND	66,427
WATER AND WASTEWATER FUND	23,977
STORMWATER FUND	34
AIRPORT FUND	3,491
ENVIRONMENTAL SERVICES FUND	115,156
	\$ 34,125

COMMENTARY:

The Fleet Services operating budget is a \$0 base budget meaning the division expects to recover ongoing operating expenditures through charges for services and markups on parts and fuel. Shop rate is currently \$49.00 per hour and does not cover one-time and capital requests. Personal Services increase are due to a 9% pay plan adjustment and increases in Arizona State Retirement, health insurance, and dental insurance. Contractuals increases is due to increases in Utilities expense. Commodity increases are due to higher markups to cover higher parts and fuel expenses. Major capital (>\$10,000) includes \$10,000 to resurface the lower shop floor and \$10,000 for an air exhaust system.

MISSION

Citizen Cemetery employees dedicate themselves to offering quality customer service in a time of need and providing proper grounds maintenance that is aesthetically pleasing to the public.

PROGRAM DESCRIPTION

Under the direction of the Transportation and Maintenance Manager, the City maintains Citizens Cemetery performing services related to opening/closing of graves, lot sales, record keeping, facility and grounds maintenance. The Cemetery also provides opening/closing services for the Calvary Cemetery.

FY 06 ACCOMPLISHMENTS

- ✓ The purchase of a new riding mower under the estimate budget.

- ✓ The purchase of Cemetery Mapping and software.
- ✓ Met with Flagstaff Masonic Lodge #7 on Upgrading Mason D Section.
- ✓ Met with American Legion on Upgrading of Veteran-C Section.
- ✓ Worked with Church and youth organization on community projects.

FY 07 NEW INITIATIVES

- Continue working with Flagstaff Masonic Lodge #7 on Upgrading Mason D and E Section.
- Continue working with American Legion on Upgrading of Veteran-C Section.
- Grounds up-keep (Mowing turf section once per week, Trimming Turf Section once every two weeks, edging every fourth week).
- Cost Comparison of Cemetery fees other Arizona cemetery.

PERFORMANCE MEASURES**Council Priority/Goal: CUSTOMER SERVICE**

Goal: Upgrade of section Mason-D and Veteran-C

Objective: To enhance these sections to a more aesthetically looking section.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Irrigation System installed (Started talks 2005)	N/A	50	50	100

Council Priority/Goal: CUSTOMER SERVICE

Goal: Grounds Up-Keep of turf Section

Objective: Mow and Trimming turf section in a timely matter

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Mowing turf section every week	50	50	75	75
Trimming of Grass Section every week	50	25	50	75

Council Priority/Goal: FISCAL HEALTH

Goal: Cemetery Cost Comparison

Objective: Measurement of our fees in comparison of other cemetery in AZ

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Fees Comparison 11/25/06	50	75	75	100

PUBLIC WORKS**DIVISION 28****CEMETERY**

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 95,424	\$ 100,768	\$ 98,480	\$ 120,249	\$ 19,481
CONTRACTUAL	39,372	55,130	51,019	57,905	2,775
COMMODITIES	6,425	33,807	12,734	39,175	5,368
CAPITAL	15,928	18,000	17,007	-	(18,000)
TOTAL	\$ 157,149	\$ 207,705	\$ 179,240	\$ 217,329	\$ 9,624
EXPENDITURES BY PROGRAM:					
GENERAL SERVICES	\$ 1,905	\$ 23,025	\$ 1,731	\$ 23,025	\$ -
OPENING & CLOSING	58,839	51,880	49,204	55,714	3,834
MAINTENANCE OF BUILDINGS	4,459	4,500	5,069	6,075	1,575
MAINTENANCE OF GROUNDS	91,946	128,300	123,236	132,515	4,215
TOTAL	\$ 157,149	\$ 207,705	\$ 179,240	\$ 217,329	\$ 9,624
SOURCE OF FUNDING:					
GENERAL FUND				\$ 217,329	
				\$ 217,329	
COMMENTARY:					
The Cemetery operating budget has increased 15% and there are no capital expenditures. Personal Services increases are due to a 9% pay plan adjustment and increases in Arizona State Retirement, health insurance, and dental insurance. Contractuals increases are due to increases in Telephone and Utilities expenses. Commodities decreases are due to decreases in Computer Equipment and Software expense. There is no major capital (>\$10,000) for this division.					

MISSION

Facilities Maintenance is dedicated to providing quality service, by keeping all City facilities maintained in the best condition possible through teamwork.

PROGRAM DESCRIPTION

Under the direction of the Transportation & Maintenance Manager, the Public Facilities Maintenance division is responsible for all maintenance and upgrades of all City buildings.

FY 06 ACCOMPLISHMENTS

- ✓ Develop and complete Facility Assessments for each City building owned or leased (32 total excludes Utilities).

FY 07 NEW INITIATIVES

- Develop and maintain Preventive Maintenance (PM) programs for the following: HVAC, Electrical, Overhead Doors, Roofing, Flooring, Plant Equipment, and Painting.
- Develop Long Range Capital Improvement Plans.
- Implement a new Work Order system, track and improve measures.

PERFORMANCE MEASURES**Council Priority/Goal: CAPITAL IMPROVEMENTS**

Goal: Complete Facility Assessments on 32 City buildings each year.

Objective: Complete Facility Assessments.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Assessments completion (8 per quarter).	N/A	N/A	20	32
Work dispatched and completed (8 per quarter).	N/A	N/A	20	32

Council Priority/Goal: QUALITY OF LIFE

Goal: Develop and maintain PM programs for the following: HVAC, Elect, OHD, Roofs, Floors, Plant Equip, & Paint.

Objective: Develop and maintain PM programs.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Complete PM schedules before 2008 budget. (Complete one every two months)	N/A	N/A	3	7

Council Priority/Goal: CAPITAL IMPROVEMENTS

Goal: Develop Long Range Capital Improvements Plan used for 10-year budget planning.

Objective: Develop Long Range Capital Improvements.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Complete entire plan before 2008 budget.	N/A	N/A	0	1
Complete 2007 Major repair projects (as approved & listed) (Complete 2 per month)	N/A	N/A	0	21

Council Priority/Goal: CUSTOMER SERVICE

Goal: Implement Work Order system used for work dispatching and controls.

Objective: Implement Work Order system.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Work Order system implementation	N/A	N/A	0	1

PUBLIC WORKS

DIVISION 29

FACILITIES MAINTENANCE

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 303,480	\$ 319,848	\$ 316,580	\$ 361,843	\$ 41,995
CONTRACTUAL	351,450	226,601	244,784	210,143	(16,458)
COMMODITIES	60,453	379,889	250,608	1,007,853	627,964
CAPITAL	108,115	28,025	50,818	26,000	(2,025)
TOTAL	\$ 823,498	\$ 954,363	\$ 862,790	\$ 1,605,839	\$ 651,476
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 243,626	\$ 294,258	\$ 280,295	\$ 464,832	\$ 170,574
CUSTODIAL SERVICE	83,500	87,183	87,560	91,216	4,033
STRUCTURAL & OTHER MAINT.	307,505	406,215	239,142	912,159	505,944
MAINT-MECH,ELECT & PLUMB	171,695	150,677	228,171	121,435	(29,242)
BEAVER ST ANNEX	21	-	-	-	-
MILLIGAN HOUSE	10,934	7,380	10,920	8,237	857
APS BUILDING	2,362	-	9,230	5,660	5,660
ASPEN - ANDY'S	2,543	8,200	2,651	2,300	(5,900)
MURDOCK	1,300	450	4,821	-	(450)
MISC. IMPROV. CIT	12	-	-	-	-
TOTAL	\$ 823,498	\$ 954,363	\$ 862,790	\$ 1,605,839	\$ 651,476
SOURCE OF FUNDING:					
GENERAL FUND				\$ 1,497,252	
HIGHWAY USER REVENUE FUND				35,397	
WATER AND WASTEWATER FUND				23,434	
STORMWATER FUND				8,239	
AIRPORT FUND				16,344	
ENVIRONMENTAL SERVICES FUND				25,173	
				\$ 1,605,839	
COMMENTARY:					
The Facilities Maintenance operating budget has increased 71% and capital expenditures total \$26,000 resulting in an overall net increase of 68%. Personal Services increases are due to 1 FTE staffing addition for the Maintenance Worker III position. In addition there is a 9% pay plan adjustment and increases in Arizona State Retirement, health insurance, and dental insurance. Contractual decrease is due to lower Consulting expenses. Commodity increases are due to increased Materials & Supplies, Equipment, and Gas & Oil expenses. Major capital (> \$10,000) includes a replacement vehicle.					

MISSION

The mission of the Parks and Recreation Division is to bring our community together by providing exceptional opportunities for families and individuals to enjoy our outdoor environment and to participate in programs valuable to sustaining a healthy lifestyle.

PROGRAM DESCRIPTION

Recreation staff is responsible for the management and operation of two community centers, an adult center, an ice arena, two swimming pools, and numerous sports fields. Special event and use permits are coordinated for organizations and individuals; "leisure learning" activities are programmed for all ages and abilities, and sports are facilitated for both adults and youth. All Parks and Recreation administrative functions and master plan management are also budgeted in this division.

FY 06 ACCOMPLISHMENTS

- ✓ Coordinated focus groups and community workshops for the Thorpe Park Improvement Project and Aquatic/Multi-generational Center; developed a business proforma, programming, site selection and preliminary design for the Aquatic/Multi-generational Center

- ✓ Revision of the Special Event Permit Package
- ✓ Received APRA Awards for (1.) Outstanding Community and Neighborhood Event Award for "Soar Into Spring!" and (2.) Outstanding Partnership with the Media Award
- ✓ Secured federal funding through the Weed and Seed Grant Initiative for tutoring and employment services at Cogdill Recreation Center

FY 07 NEW INITIATIVES

- Completion of Facility Management Plans for all park facilities
- Coordinate the design and construction of the Aquatic/Multi-generational Center
- Coordinate the design and construction of the Adult Center renovation project
- Implementation of RecTrac upgrades to include credit card processing and online registration
- Development of conceptual design for land use planning of McMillan Mesa
- Facilitate IGA renewals for shared use with FUSD for pool, fields and facilities
- Explore options for a joint City/County Recreation, Parks and Open Space Master Plan

PERFORMANCE MEASURES**Council Priority/Goal: COLLABORATION**

Goal: Continued partnerships

Objective: Strength and enhance recreation services through new and continuing partnerships with other community agencies that optimize the delivery of services to citizens

Measures:

	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Participation with FUSD through shared facility IGA's	yes	yes	yes	yes
Participation with County services for Senior Nutrition	yes	yes	yes	yes
Participation with AZ Nutrition Network to provide youth classes	yes	yes	yes	yes

Council Priority/Goal: CAPITAL IMPROVEMENT**Goal:** Plan, design, improve and construct community recreational facilities**Objective:** Implement the Recreation Capital Program by completing the design and construction of identified recreation projects

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Freestyle BMX Facility	no	no	yes	yes
Thorpe Park Improvement Project	no	no	yes	yes
Aquatic/Multi-generational Center	no	no	no	yes

Council Priority/Goal: FISCAL HEALTH**Goal:** Promote sound fiscal health by addressing cost recovery levels of recreational programs and services**Objective:** Maintain self-sufficiency percentages

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Improve gross revenue	\$572,800	\$561,492	\$455,100	\$850,400
Improve self-sufficiency percentage	33%	29%	23%	37%
Annual review of fees and charges	yes	yes	yes	yes

Council Priority/Goal: QUALITY OF LIFE**Goal:** Enhance the quality of life for the community by providing comprehensive recreation programs and services**Objective:** Increase and/or expand the number of new events and programs annually

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Senior programs, services, events	3	3	3	3
Adult programs, services, events	0	3	2	4
Youth programs, services, events	1	3	2	3

PUBLIC WORKS

DIVISION 30

RECREATION

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,239,875	\$ 1,403,670	\$ 1,353,426	\$ 1,574,902	\$ 171,232
CONTRACTUAL	372,349	426,845	421,790	457,510	30,665
COMMODITIES	175,223	208,585	206,043	240,005	31,420
CAPITAL	98,693	19,500	47,803	46,700	27,200
TOTAL	\$ 1,886,140	\$ 2,058,600	\$ 2,029,062	\$ 2,319,117	\$ 260,517
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 505,977	\$ 431,650	\$ 531,428	\$ 650,792	\$ 219,142
ATHLETIC PROGRAMS	142,018	206,457	155,820	228,815	22,358
PARKS & RECR COMMISSION	900	2,070	840	2,220	150
AQUATICS	156,330	209,409	183,870	168,446	(40,963)
MURDOCK CENTER	31	-	-	-	-
FLAGSTAFF RECREATION CNTR	265,490	285,440	297,003	318,997	33,557
ADULT CENTER	157,046	233,076	220,740	229,064	(4,012)
COGDILL CENTER	157,479	192,115	180,941	199,035	6,920
YOUTH COMMISSION	-	10,435	10,370	10,435	-
JAY LIVELY ACTIVITY CENTR	360,279	432,620	388,605	433,491	871
COMMUNITY SERVICES/EVENTS	56,650	55,328	55,120	77,822	22,494
AFTER SCHOOL ANCHOR PROG	-	-	2,900	-	-
RECREATION GRANTS	8,603	-	1,425	-	-
DISASTER RECOVERY	72,035	-	-	-	-
FACILITIES ADA CO	3,302	-	-	-	-
TOTAL	\$ 1,886,140	\$ 2,058,600	\$ 2,029,062	\$ 2,319,117	\$ 260,517
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,319,117	
				\$ 2,319,117	
COMMENTARY:					
The Recreation operating budget has increased 11% and capital expenditures total \$46,700 resulting in an overall net increase of 13%. Personal Services increase is due to 1.24 FTE staffing additions that include a Senior Recreation Coordinator for the Multi-Gen facility. Contractuals increases are due to increases in Janitorial, Utilities, and Other Miscellaneous Services expenses. Commodities increases are due to Computer and Other Equipment expenses. Major capital (>\$10,000) is \$13,000 for Flag Rec carpet/tile replacement and \$11,300 interior painting.					

MISSION

The Streets Division dedicates its efforts to provide quality service for the ever-growing transportation needs of our community.

PROGRAM DESCRIPTION

The Street Division is responsible for maintenance to paved and unpaved streets within the City. Providing street sweeping, snow and ice control, striping, regulatory sign maintenance, pothole patching, drainage maintenance, streetlight and traffic signal maintenance.

FY 06 ACCOMPLISHMENTS

- ✓ Installed reclaimed water line to Public Works wash rack.
- ✓ Incorporated into our maintenance routine Pavement Management Software

- ✓ Applied & received grant from Homeland Security a barricade trailer.
- ✓ Was involved in the Francis Short Pond restoration
- ✓ Completed the Tunnel Springs FUTS construction

FY 07 NEW INITIATIVES

- Purchase new 10-wheel dumptruck with the addition of a side wing plow for use on 89N & E. Rte 66.
- Develop a sign inventory program using an Intern to collect and input data.
- Maintain current level of service with the addition of ADOT turnbacks ie, 89N and E. Rte. 66
- Develop specs, evaluate and purchase two new front end loaders
- Develop specs and purchase new street sweeper

PERFORMANCE MEASURES**Council Priority/Goal: CUSTOMER SERVICE**

Goal: Maintain Sweeping Standards

Objective: Keep residential streets swept bi-monthly and respond to accidents within 45 minutes

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Minimize downtown on sweepers	96%	80%	95%	95%
Clean oil spills & traffic accidents	98%	90%	90%	90%

Council Priority/Goal: PUBLIC SAFETY

Goal: Response Time for Pothole Repair

Objective: Repair potholes with 24 hours of notice

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Inspect and dispatch patch unit & followup	90%	95%	95%	100%
Complete all 5 patch areas of city within 2 month period	25%	55%	70%	85%

Council Priority/Goal: PUBLIC SAFETY

Goal: All Highway painting will be refreshed throughout the Spring & Summer Program

Objective: Complete all street painting by September 1, 2006

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Red & Yellow Curbs (1/2 the city)	90%	90%	95%	100%
Refresh bike symbols	10%	20%	20%	50%

PUBLIC WORKS**DIVISION 32****STREET MAINTENANCE
AND REPAIRS****Council Priority/Goal: PUBLIC SAFETY****Goal:** Maintain dirt roads in a safe passable condition**Objective:** Grade dirt streets twice monthly**Measures:**

	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Grade dirt streets bi-monthly	90%	90%	90%	95%

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,742,007	\$ 1,955,048	\$ 1,592,499	\$ 2,046,876	\$ 91,828
CONTRACTUAL	452,560	476,687	375,894	473,290	(3,397)
COMMODITIES	618,539	728,190	635,416	831,390	103,200
CAPITAL	173,256	516,000	75,692	1,079,000	563,000
TOTAL	\$ 2,986,362	\$ 3,675,925	\$ 2,679,501	\$ 4,430,556	\$ 754,631
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 223,562	\$ 276,497	\$ 104,532	\$ 412,905	\$ 136,408
STREET CLEANING	256,439	306,913	328,273	495,372	188,459
SNOW CONTROL	495,472	963,571	299,786	1,180,104	216,533
SIGN,SIGNAL,MARK & LIGHT	275,863	334,290	327,378	361,602	27,312
STREET MAINTENANCE	1,098,231	1,208,779	1,115,938	1,245,106	36,327
DRAINAGE WAY MAINTENANCE	163,132	134,439	137,050	163,872	29,433
TRAINING	725	1,900	1,649	1,900	-
STREET LIGHTS	271,711	282,770	216,645	282,770	-
TRAFFIC SIGNAL MAINTENANC	178,362	166,766	148,250	286,925	120,159
DISASTER RECOVERY	22,351	-	-	-	-
WESTRIDGE ROADS	514	-	-	-	-
TOTAL	\$ 2,986,362	\$ 3,675,925	\$ 2,679,501	\$ 4,430,556	\$ 754,631
SOURCE OF FUNDING:					
HIGHWAY USER REVENUE FUND				\$ 4,430,556	
				\$ 4,430,556	
COMMENTARY:					
The Streets Maintenance operating budget has increased 6% due to increase in personnel costs for market increases and other employee benefits such as medical and dental insurance increases and costs associated with one new FTE. Other increases are due to increase in cost of petroleum, concrete and utilities. Capital has increased due to carry forward of vehicles and machinery that will not be purchased by June 30th.					

MISSION

The Airport Division dedicates its efforts to provide quality service for the ever-growing transportation needs of our community.

PROGRAM DESCRIPTION

The Airport Division operates and maintains Flagstaff Pulliam Airport. The Airport is certificated as a non-hub air carrier and general aviation airport by the Federal Aviation Administration (FAA). Responsibilities of the division include administration, safety, operations, and maintenance of all buildings and pavements with federal mandates to provide aircraft rescue/fire-fighting, medical response, and security. Other services are provided through lease agreements with the direct service providers, (i.e. airlines, car rental agencies, fixed base operators, and other concessionaires). The division is also developing the Airport Business Park.

FY 06 ACCOMPLISHMENTS

- ✓ Completed construction of aircraft storage hangars thus reducing the number of aircrafts forced to be stored outdoors and increasing based aircrafts.
- ✓ Completed overlay of the airport runway utilizing an ADOT grant. The project will preserve the surface and enhance safety.

- ✓ Completed new Airport Master Plan, FAR Part 150 Noise Impact Study.
- ✓ Completed construction of new airport operations and fire facility.
- ✓ Completed runway extension Environmental Assessment with a finding of no significant impact from the FAA.
- ✓ Private development in the Airport Business Park included the construction of Pulliam LLC phases 3&4, lease and construction of the FBI facility, and sale of land to Air Zona for construction of an engineering company.

FY 07 NEW INITIATIVES

- Lease additional property in the Airpark for private development.
- Complete reconstruction of John Wesley Powell Blvd. from Shamrell Blvd. to Pulliam Drive.
- Design runway extension and acquire grant for its construction.
- Rent additional office space on airport and in terminal building to increase revenue.
- Complete fibre optic cable installation in airpark and terminal building.

PERFORMANCE MEASURES**Council Priority/Goal: PUBLIC SAFETY**

Goal: Meet FAA regulations for Aircraft Rescue/Fire Fighting and medical responses

Objective: Respond within 3 minutes.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Percentage of calls responded to within 3 minutes.	100	100	100	100

Council Priority/Goal: PUBLIC SAFETY

Goal: Keep the airport open and maintain safe operations during snow events

Objective: Commence snow removal operations on time and have the airport opened by 07:00 during snow events.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Percentage of time airport opened by 07:00	99	100	100	100

Council Priority/Goal: CUSTOMER SERVICE**Goal:** Keep airport facilities and equipment operational.**Objective:** Commence or complete repairs within 24 hours of notification

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Percent of time repairs are completed or commenced within 24 hours of notification	90	100	100	100

Council Priority/Goal: FISCAL HEALTH**Goal:** Increase airport revenues**Objective:** Lease additional space on airport

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Percentage of airport revenue increases	+9	+5	+5	+5

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 549,639	\$ 584,501	\$ 571,049	\$ 673,261	\$ 88,760
CONTRACTUAL	269,021	277,657	242,100	316,017	38,360
COMMODITIES	88,308	105,582	96,344	129,062	23,480
CAPITAL	664,291	-	-	85,900	85,900
TOTAL	\$ 1,571,259	\$ 967,740	\$ 909,493	\$ 1,204,240	\$ 236,500
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 476,560	\$ 430,823	\$ 409,167	\$ 469,299	\$ 38,476
SAFETY AND SECURITY	104,844	75,706	74,641	115,414	39,708
SNOW CONTROL	52,193	61,147	61,079	86,480	25,333
MAINT BLDGS AND GROUNDS	269,989	325,925	291,015	436,614	110,689
MAINT RUNWAY & TAXIWAY	75,077	73,039	73,291	96,133	23,094
AIRPORT COMMISSION	585,607	1,100	300	300	(800)
DISASTER RECOVERY	6,989	-	-	-	-
TOTAL	\$ 1,571,259	\$ 967,740	\$ 909,493	\$ 1,204,240	\$ 236,500
SOURCE OF FUNDING:					
AIRPORT FUND				\$ 1,204,240	
				\$ 1,204,240	
COMMENTARY:					
The Airport operating budget has increased 16% and capital expenditures total \$85,900 resulting in an overall net increase of 24%. Personal Services increases are due to .5 FTE staffing addition that include the Maintenance Worker II position. In addition there is a 9% pay plan adjustment and increases in Arizona State Retirement, health insurance, and dental insurance. Contractuals increases are due to increases in Maintenance, Custodial, and Rent expenses. Commodities increases are due to Equipment, Motor Vehicle, Materials & Supplies, and Other Operating Supplies expenses. Major capital (>\$10,000) includes \$57,900 for a mowing tractor and \$28,000 for a pick up with snow plow.					

MISSION

The Environmental Services division is comprised of a valuable team of professionals committed to providing the greater Flagstaff community with progressive management strategies that emphasize customer service, environmental management, waste reduction, refuse and recycling collection, and sound landfill management. In partnership with citizens and agencies, we embrace the concepts of sustainability, pollution prevention and conservation of energy and natural resources.

PROGRAM DESCRIPTION

The Environmental Services division provides the citizens of Flagstaff the best refuse and recycling service; a progressive, community-based conservation program, and an Environmental Management and Landfill program that strive to be models in the industry. We accomplish our goals through a team of professionals committed to collaboration, excellent customer service, and the value of our community's quality of life.

FY 06 ACCOMPLISHMENTS

- ✓ Facilitated the renewal of a 10-year IGA with the City of Prescott for the delivery of recyclables.
- ✓ Facilitated the creation of a 10 year IGA with NAU for the collection of a trash and recyclables from campus.
- ✓ Met the annual minimum recycling tonnage to Norton environmental for the first time since the programs inception.
- ✓ Prepared \$403,300 of grant proposals to the U.S. EPA and Arizona Department of Environmental Quality for Brownfield redevelopment projects.
- ✓ Initiated Brownfield site assessment activities for the Downtown Gateway East Project.
- ✓ Towed over 100 junked or abandoned vehicles from residential properties, sponsored over 40 voluntary cleanups, and removed over 15 abandoned transient camps within City limits.
- ✓ Completed Compost Market Analysis to define project parameters and meet potential market outlets.

- ✓ Awarded new Industrial Hygiene and Environmental Consulting Services contracts.
- ✓ Awarded new hazardous waste disposal contract for household and city-generated hazardous wastes.
- ✓ Remediation of the flooding event at the landfill in January of 2005.
- ✓ Extension and realignment of landfill haul road.
- ✓ Reconstruction and reinforcement of Phase I of the 25-foot litter fence.
- ✓ Construction of Phase III of the 25-foot litter fence.
- ✓ Hosted SWANA State collections/landfill Road E O.
- ✓ Installation of upgraded Auto Scale software.
- ✓ Completed the emergency tree limb removal from City streets and businesses.
- ✓ Tracked and documented information from Emergency Cleanup for reimbursement by FEMA and State agencies of \$131,530.
- ✓ Awarded the City Manager's Excellence Agassiz Award for Teamwork.
- ✓ Created a safety awareness program to reduce the number of chargeable accidents.

FY 07 NEW INITIATIVES

- Implementation of the Route 66 Central Corridor Brownfield Inventory and Assessment.
- Development and implementation of a City of Flagstaff Sidewalk Maintenance Enforcement Program.
- Creation of new Small Business Waste Acceptance Program for the proper disposition of hazardous waste for small local businesses.
- Develop Landfill Residential Drop Off Center - Standard Operating Procedures.
- Develop and implement an Equipment Maintenance Facility/Fuel Station Operating Plan in conjunction with Fleet Services.
- Develop and implement a new comprehensive landfill construction sequencing plan.
- Increase and expand the employee development program.
- Improve on customer service components.
- Combine landfill and collections personnel resources to provide 7 day phone coverage.

PERFORMANCE MEASURES**Council Priority/Goal: QUALITY OF LIFE**

Goal: Increase the overall tonnage of recyclable and hazardous materials collected by the Environmental Services Division.

Objective: Increase tonnages collected from Flagstaff residents and businesses by 5% annually.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Residential recycling tonnage	4,721 tons	5,299 tons	5,563 tons	5,842 tons
Commercial recycling tonnage	4,392 tons	4,653 tons	4,885 tons	5,130 tons
Hazardous waste tonnage including electronics	83 tons	91 tons	95 tons	99 tons

Council Priority/Goal: PUBLIC SAFETY

Goal: Create and implement a Safety Awareness Program.

Objective: Decrease number of chargeable accidents by 25% annually.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Chargeable Accidents	7	4	3	2

Council Priority/Goal: FISCAL HEALTH

Goal: Develop and implement an Equipment Maintenance Facility/Fuel Station Operating Plan in conjunction with Fleet Services.

Objective: Reduce landfill expenses associated with equipment maintenance and fueling.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Reduce fuel costs by installing a tank and using Red Dye diesel.	N/A	N/A	\$ -16,000	\$ -50,000
Reduce costs associated with maintenance of equipment.	N/A	N/A	\$ -5,000	\$ -15,000

Council Priority/Goal: PLANNING FOR GROWTH

Goal: Develop and implement a new comprehensive landfill construction sequencing plan.

Objective: Identify expected alternate and on-site daily cover volumes; identify remaining airspace; calculate waste compaction rates; project waste volume growth and cost analysis per ton by waste product; build a Profit/Loss statement.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Provide numbers for projections for a short term and long term operating plan for the landfill.	N/A	N/A	100%	N/A

Council Priority/Goal: CUSTOMER SERVICE

Goal: Establish and meet new timeline standards for complaints, service requests and phone calls.

Objective: Improve on customer service standards to increase Customer Service Satisfaction score from 88% to 93%.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Reduce complaint call response time to 24 hours.	N/A	N/A	100%	N/A
Reduce average service request time to 48 hours	N/A	N/A	100%	N/A
Increase phone coverage to hours of operation for City hall and Saturday and Sunday coverage.	N/A	N/A	100%	N/A

PUBLIC WORKS

DIVISION 41

ENVIRONMENTAL SERVICES

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 2,836,619	\$ 3,169,949	\$ 3,217,176	\$ 3,710,361	\$ 540,412
CONTRACTUAL	3,007,163	2,638,031	2,666,675	2,815,026	176,995
COMMODITIES	1,038,580	1,043,691	1,203,967	1,333,066	289,375
CAPITAL	1,211,342	3,087,620	1,587,194	3,725,873	638,253
TOTAL	\$ 8,093,704	\$ 9,939,291	\$ 8,675,012	\$ 11,584,326	\$ 1,645,035
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 504,200	\$ 778,519	\$ 746,919	\$ 980,821	\$ 202,302
RESIDENTIAL COLLECTION	1,587,705	1,659,323	1,533,602	2,270,586	611,263
COMMERCIAL COLLECTION	1,493,436	1,874,198	1,556,421	2,272,021	397,823
SANITARY LANDFILL	1,554,206	2,737,789	2,177,447	2,564,962	(172,827)
BIN MAINT-RESIDENTIAL	31,788	75,134	45,604	72,977	(2,157)
BIN MAINT-COMMERCIAL	60,595	103,754	85,470	175,773	72,019
HOIST & HAUL	245,438	276,634	285,763	494,221	217,587
RECYCLING-LANDFILL	100,260	97,608	97,911	105,380	7,772
HOUSEHOLD HAZ WASTE COLL	117,272	168,513	160,201	195,990	27,477
RECYCLING - CURBSIDE COLL	733,568	771,415	787,445	839,733	68,318
INERT MATERIAL LANDFILL	17,667	48,395	30,052	38,832	(9,563)
COMMERCIAL RECYCLING	419,179	660,104	435,976	922,505	262,401
TREE DEBRIS REMOV	80,446	-	-	-	-
BROWNFIELD	17	120,454	114,952	132,857	12,403
CONSERVATION EDUCATION	56,100	101,002	91,280	78,570	(22,432)
ENVIRONMENTAL MANAGEMENT	196,007	247,415	221,951	237,490	(9,925)
ENVIRONMENTAL CODE ENFORC	67,117	110,974	103,680	113,648	2,674
COMMERCIAL SALES	3,982	8,060	8,060	7,960	(100)
COUNTY - HOIST AND HAUL	1,071	-	-	-	-
PW YARD FIRE DAMAGE REPL	70,911	100,000	192,278	-	(100,000)
LANDFILL SITE IMP	479,540	-	-	80,000	80,000
MRF ENTRY IMPROVE	273,199	-	-	-	-
TOTAL	\$ 8,093,704	\$ 9,939,291	\$ 8,675,012	\$ 11,584,326	\$ 1,645,035
SOURCE OF FUNDING:					
ENVIRONMENTAL SERVICES FUND				\$ 11,584,326	
				\$ 11,584,326	
COMMENTARY:					
The Environmental Services operating budget has increased 15% and capital expenditures total \$3,725,873 resulting in an overall net increase of 17%. Personal Services increases are due to new staffing, the 9% pay plan adjustment and increases in Arizona State Retirement, health insurance, and dental insurance. Contractuals increases are due to increased costs related to utilities, education and training. Commodities increases are due to increases in fuel costs and fleet related charges. One-time expenditures for this division are mainly capital items. Major capital (>\$10,000) includes capital equipment, as well as capital improvements ongoing at the landfill. Refer to Schedules 8 and 9 for a detailed listing.					